Item 11
For Noting

GLASGOW KELVIN COLLEGE

FINANCE AND RESOURCES COMMITTEE – 11 MAY 2021

CAPITAL EXPENDITURE – 2020/21 & 2021/22 AND SUSTAINABILITY UPDATE

REPORT BY DIRECTOR OF CORPORATE SERVICES

1. Introduction

The purpose of this report is to provide an update to members in relation to Estates Capital Planning/Expenditure for 2020/21, Capital Funds for 2021/22 and an update in relation to sustainability matters.

2. Capital Planning/Expenditure for 2020/21

Allocations as follows:

Initial Capital Allocation	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College	Total
Lifecycle Maintenance	£1,341,815	£945,490	£590,695	**£2,878,000**
Very High Priority Maintenance	£0	£1,942,000	£500,000	**£2,442,000**
Total	**£1,341,815**	**£2,887,490**	**£1,090,695**	**£5,320,000**

Additional Capital Funding				
Capital Allocation for Lifecycle Maintenance	£278,472	£196,221	£122,589	£597,282
Capital Allocation Based on Gross High Priority Backlog Maintenance FY 2020-21	£0	£403,029	£103,767	£506,796
Net Grant	**£278,472**	**£599,250**	**£226,356**	**£1,104,078**

This report provides details of projects completed in relation to the above highlighted items i.e. very high priority maintenance and capital allocation based on high priority backlog maintenance - £603,767. The deadline for this spend was 31 March 2021 and this has been achieved. Funds received were allocated to essential items in line with the College Sector Estates Condition Survey document produced by Gardiner & Theobald on behalf of the SFC. The list of projects, which is routinely submitted to GCRB, of progress made in relation to these funds is provided in **Appendix 1** attached.

Some photographs of work undertaken across the College estate are shown in **Appendix 2**.

3. Capital Planning/Expenditure for 2021/22

The College has received details of funding from GCRB – relevant extract overleaf:

College/Region	FY 2021-22 capital allocation for lifecycle maintenance based on share of volume target	FY 2021-22 capital allocation based on gross high priority backlog maintenance	Total capital funding based on lifecycle & high priority backlog maintenance (college estate survey) for FY 2021-22
	£	£	£
City of Glasgow College	1,257,634	-	**1,257,634**
Glasgow Clyde College	884,623	1,940,000	**2,824,623**
Glasgow Kelvin College	569,743	499,000	**1,068,743**
Glasgow	**2,712,000**	**2,439,000**	**5,151,000**
Percentage of National Allocation	22.17%	14.21%	**17.52%**
Scotland	**12,230,000**	**17,170,000**	**29,400,000**

At the time of writing this paper, the College has submitted a capital request to GCRB for more than the allocated sum of £499,000 above to address estate requirements across the College in line with the Gardiner & Theobald report. Discussions are ongoing between the College and GCRB. Once finalised, full details of the amount awarded and the capital plans will be presented at the future meeting of the Finance and Resources Committee.

4. Estates Strategy

As members will be aware, the College's Estates Strategy requires to be refreshed and this will also encompass Sustainability. The process of considering the College estate has commenced with ongoing discussions on the shape of the curriculum as we recognise the effects of COVID-19 on learning and teaching methodologies.

The College estate will be shaped accordingly to address curriculum requirements. The priorities for the Estates Strategy are to ensure that we invest in our existing campus buildings and they are:

- maintained to a high standard, kept in a good state of repair and provide a welcoming, accessible, vibrant and attractive, modern learning environment;
- environmentally sustainable and performance/efficiency are well managed, benchmarked and improved to achieve carbon reduction targets in support of Scottish Government targets;
- fit for purpose and adaptable and able to respond effectively to the future curriculum delivery and the needs of learners, staff and key stakeholders.

It is recognised that it is increasingly important that investment is made in the digital infrastructure to support both campus based and remote learning delivery.

5. Sustainability Update

GCRB – Regional Environmental Sustainability Manager

John Keenan has commenced in post and several meetings have been held in relation to environmental priorities, including endeavouring to secure sources of funding available.

East End Community Garden

The College has continued its work on the Community Garden and we were delighted to receive a high-quality compost donation from our waste contractor, ENVA which we have placed in the tyre wall and raised planters in the garden. The tyre wall has been planted with bee/bird/insect friendly plants.

It is intended that an application for the Green Gown Awards 2021 will be submitted for this excellent garden initiative.

6. Resource Implications

As reported previously, progressing estates/capital projects has presented significant challenges particularly during the current pandemic coupled with the implications of Brexit on supplies/demands which result in time pressures.

The College continues to make progress with its sustainability agenda. It is hoped that the next capital plan investment will generate further cost savings for the College and reduce carbon emissions further.

7. Equalities

There are no equality implications arising as a consequence of this report.

8. Risk and Assurance

This report seeks to provide members with assurance that funds received in relation to capital works are spent accordingly.

9. Data Protection

There are no data protection implications arising as a consequence of this report.

10. Recommendations

It is recommended that members:

i) note the content of this report and its appendices.

11. Further Information

Further information can be obtained from Lisa Clark, Director of Corporate Services - lisaclark@glasgowkelvin.ac.uk

LC
Glasgow Kelvin College
April 2021

Appendix 1

Capital Report 2020/21

Glasgow Kelvin College					
Project	**Description**	**Status**	**Initial Budget (£'000)**	**Revised Forecast (£'000)**	**Spend to March 21 (£'000)**
Multi-Campus					
Redecoration, replacement furniture and repairs.		Complete	91	85	85
Springburn					
Essential redecoration	Public areas	Complete	16	24	24
Upgrade LED lighting	Public areas especially reception, student common room and canteen.	Complete	60	25	25
Cover former vehicle store	To create secure doorway and make wind and watertight.	Complete	25	36	36
Replace carpets and decorate	Student and staff areas	Complete	43	48	41
Replace lift sheath		Complete	25	21	21
Install fire safety bollards		Complete	5	5	5
Kitchen extract	Install fail safe system	Complete	20	2	2
Compactor		Complete	16	15	15
Electrical work/4th floor alterations		Complete	6	4	4
Cleaning cladding and magnetic door holders		Complete	0	20	20
Fire curtain repair		Complete	5	1	1
Re-development of plumbing workshop	Technical Workshop	Complete	19	21	21
Easterhouse					
Intruder alarm/CCTV system	Systems upgrade	Complete	20	31	31
Fire panel replacement		Complete	0	31	31
Seal boiler house floor drains		Complete	3	2	2

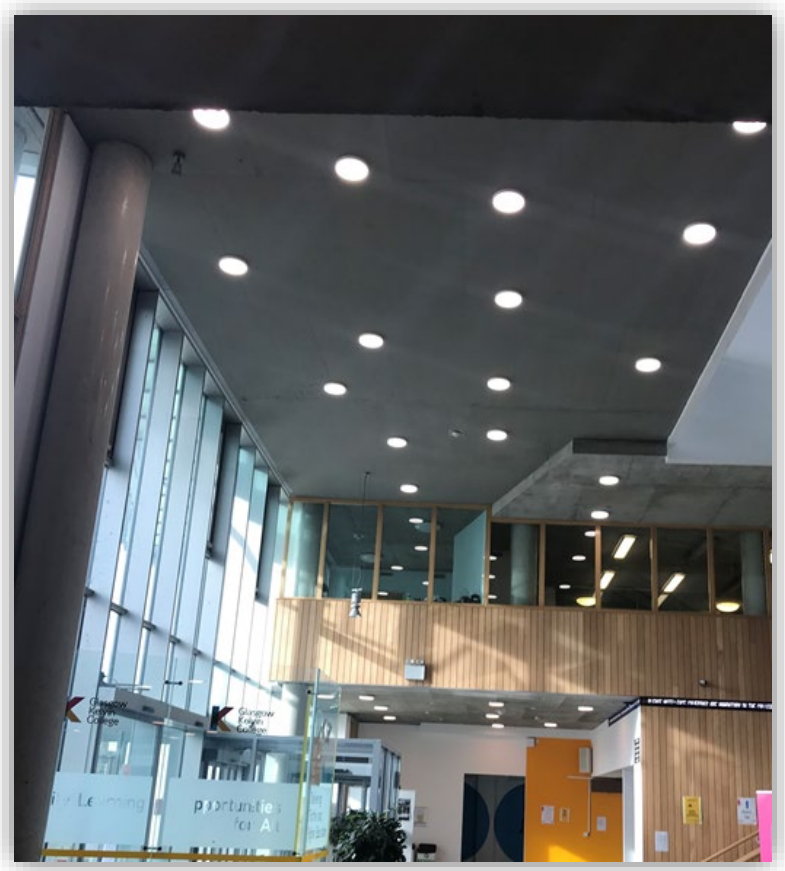
Glasgow Kelvin College					
Project	**Description**	**Status**	**Initial Budget (£'000)**	**Revised Forecast (£'000)**	**Spend to March 21 (£'000)**
Door upgrade	Replace revolving door and emergency/ disabled access	Complete	70	57	57
Fill and repaint walls and corridors	Where smart boards have been changed and corridors	Complete	5	26	26
West Campus					
Boiler replacement	More eco-friendly and efficient system.	Complete	60	67	67
Gaffa building replacement	Heating system, toilets, lighting, floor coverings	Complete	50	30	30
Eradicate dry/wet rot in building		Complete	15	3	3
Other					
Project management		Complete	50	50	50
Total			**604**	**604**	**604**

Appendix 2

Photos from the College Estate – Capital Works

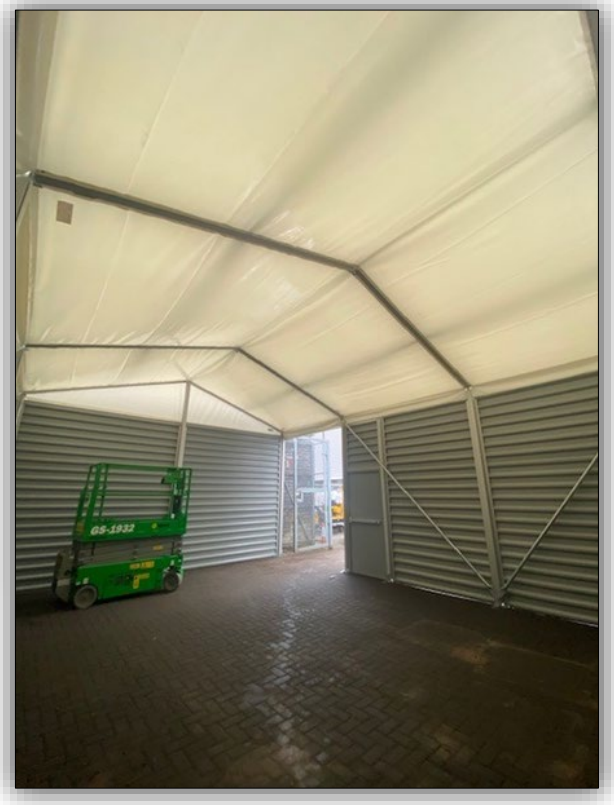
Installation of LED Lights at Springburn Campus

Completed LED Lights Springburn Campus - Main Foyer

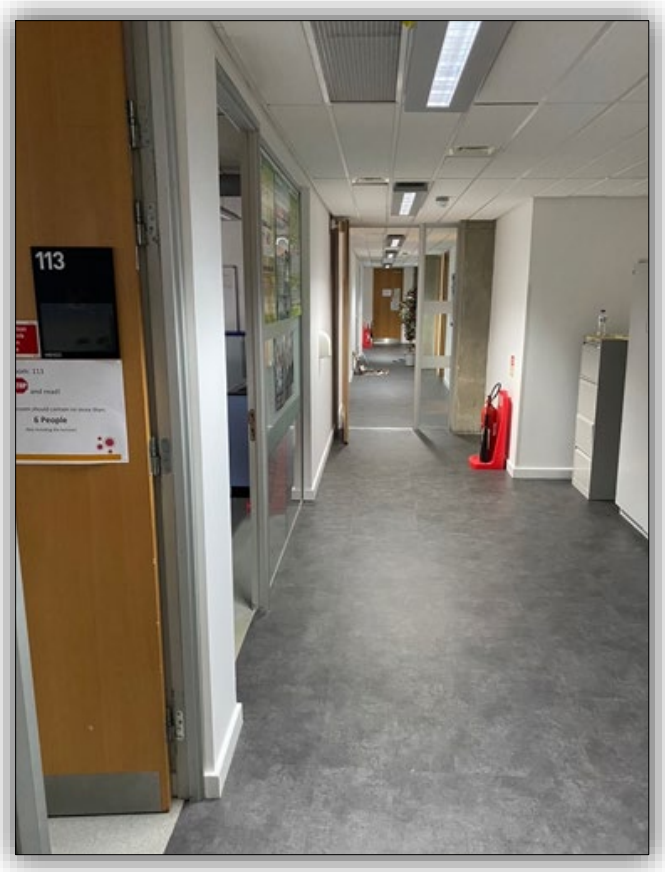


Vehicle Store area Springburn Campus – before

New covered and secure vehicle store - Springburn Campus



New flooring – Science Area Springburn Campus



Tile replacement Ground Floor - Springburn Campus

External view of new doorway – Easterhouse Campus

Internal view of new doorway – Easterhouse Campus

Refreshed painting at Easterhouse Campus

Lower Ground Floor

LG10A

Ground Floor Waiting Area

Ground Floor Reception Area

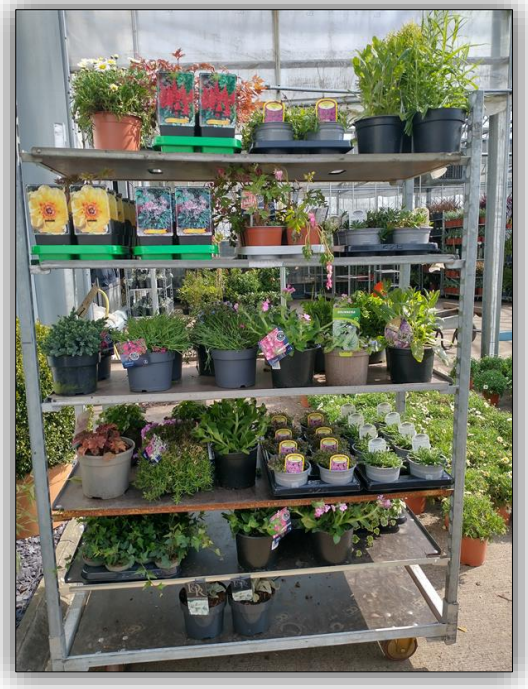
1st Floor Corridor

3rd Floor Meeting Room

Community Garden East End

Tyre Wall and Planters Filled with compost donated by ENVA

Pollinator beneficial plants arrive



Planting in place

Pond and water butts

Air circulation and venting requirements installed at West End Campus